

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DEKALB COUNTY SUMMARY SHEET**

Description	2005-2006	2006-2007	2007-2008
Schedule A-1 and A-2 - State Tax Collections	\$2,473,134	\$2,582,355	\$2,677,902
Schedule B - Local School Systems	10,811,982	11,316,546	12,392,123
Schedule C - Health and Social Services	8,450,004	10,287,600	10,450,626
Schedule D - Justice and Public Safety	1,780,327	2,047,644	2,181,523
Schedule E - Recreation and Resources	983,803	1,223,135	1,289,154
Schedule F - Miscellaneous	453,257	493,921	540,230
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	897,438	953,329	1,115,542
Total	\$25,849,945	\$28,904,530	\$30,647,101

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY

<u>2006-2007 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Income	\$852	\$27	\$2,282	\$23,102
Gas and Motor Fuel	24,673	9,154	11,124	121,061
Beer	437	162	197	2,144
TVA Replacement	6,756	2,506	3,046	33,144
Sales	58,140	21,571	26,213	285,274
Mixed Drink	-	-	-	-
Excise	7,213	-	409	19,502
2006-2007 Total	\$98,070	\$33,420	\$43,271	\$484,227
Proj. 2007-2008	\$101,699	\$34,657	\$44,872	\$502,143

<u>2006-2007 County Taxes</u>	<u>Dekalb County</u>
Gas and Motor Fuel	\$1,482,688
Severance	29,782
Mixed Drink	3
Income	22,929
Beer	18,753
Alcoholic Beverage	27,747
TVA Replacement	279,168
Excise	62,297
2006-2007 Total	\$1,923,367
Proj. 2007-2008 Total	\$1,994,532

Total County	\$1,923,367
Total City	\$658,988
2006-2007 Total:	\$2,582,355
Total County	\$1,994,532
Total City	\$683,371
Projected 2007-2008 Total:	\$2,677,902

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY

<u>2005-2006 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Income	\$937	\$18	\$607	\$16,770
Gas and Motor Fuel	24,779	9,193	11,172	121,581
Beer	405	150	183	1,986
TVA Replacement	5,917	2,195	2,668	29,035
Sales	53,828	19,971	24,269	264,116
Mixed Drinks	-	-	-	-
Excise	6,996	-	584	15,769
2005-2006 Total	\$92,862	\$31,527	\$39,483	\$449,257

<u>2005-2006 County Taxes</u>	<u>Dekalb County</u>
Gas and Motor Fuel	\$1,474,511
Severance	29,533
Mixed Drink	15
Income	12,064
Beer	17,212
Alcoholic Beverage	25,298
TVA Replacement	242,354
Excise	59,018
2005-2006 Total	\$1,860,005

Total County	\$1,860,005
Total City	\$613,129
2005-2006 Total:	\$2,473,134

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF DEKALB COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$10,375,792	\$10,801,386	\$11,642,269
Career Ladder	161,010	149,721	149,721
Child Nutrition Program	15,483	15,596	15,561
Coordinated School Health	-	-	95,000
Driver Education	7,739	8,980	8,980
Early Childhood	130,000	219,909	359,638
Extended Contract	105,346	105,302	105,302
Safe Schools	16,612	15,652	15,652
Total	<u>\$10,811,982</u>	<u>\$11,316,546</u>	<u>\$12,392,123</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF DEKALB COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$160,900	\$12,800	\$12,800
Custody Services	152,700	118,300	118,300
Family Support Services	155,400	112,300	112,300
Needs Assessment	2,100	4,800	4,800
HEALTH			
Alcohol and Drug Abuse Services	36,695	46,446	45,988
Health Services	369,223	417,925	424,596
Laboratory Services	24,536	26,258	26,307
Office of Licensure and Regulation	19,029	21,637	21,676
Office of Policy, Planning & Assessment	11,992	16,317	16,313
TennCare Long-term Care Services	1,345,900	1,505,100	1,496,800
TennCare Program Services	4,334,000	6,054,600	6,128,200
TennCare Waiver and Crossover Services	1,063,100	1,347,900	1,431,400
HUMAN SERVICES			
Child Support	26,400	32,200	41,500
Community Services	9,200	9,100	10,400
County Rentals	36,900	34,700	33,900
Family Assistance Services	289,700	250,200	256,700
Field Operations	42,200	47,500	47,700
Temporary Cash Assistance	73,400	65,100	65,600
Vocational Rehabilitation	20,800	23,700	23,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	275,829	140,717	131,746
Total	<u>\$8,450,004</u>	<u>\$10,287,600</u>	<u>\$10,450,626</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF DEKALB COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$150,800	\$165,477	\$239,174
Police Pay Supplement	4,600	9,000	9,261
CORRECTION			
State Prosecutions	385,742	437,058	456,206
COURT SYSTEM			
Civil Legal Representation	2,960	2,935	2,935
Indigent Defendant's Council	51,446	50,953	42,599
District Attorney Generals	135,693	166,870	185,848
District Public Defenders Conference	132,745	157,164	168,147
MILITARY			
Armories Utilities	30,001	-	-
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	48,000	55,000	55,000
SAFETY			
Law Enforcement	316,800	359,000	382,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u>\$1,780,327</u>	<u>\$2,047,644</u>	<u>\$2,181,523</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DEKALB COUNTY
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,297	\$1,466	\$7,705
Agricultural Resources Conservation Fund	20,000	36,361	37,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	27,382	31,782	34,195
Development District Grants	2,896	3,307	4,134
FastTrack Development Program	17,608	3,004	3,240
ENVIRONMENT AND CONSERVATION			
Conservation	24,950	67,772	75,566
Environment	270,072	336,547	340,826
Parks	172,146	196,806	195,901
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	289,510	345,634	391,081
Total	<u><u>\$983,803</u></u>	<u><u>\$1,223,135</u></u>	<u><u>\$1,289,154</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF DEKALB COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$12,522	\$15,682	\$17,217
Homemaker Program	1,437	1,411	1,411
Senior Citizens Centers	5,903	8,162	8,375
Criminal Injuries Compensation Fund	12,166	1,048	8,107
HIGHER EDUCATION			
UT Agricultural Extension Service	287,313	308,863	324,602
UT County Technical Assistance Service	6,769	7,584	8,171
UT Institute for Public Service	21,743	22,396	23,292
UT Municipal Technical Advisory Service	9,745	10,726	12,146
LABOR			
Adult Basic Education	10,630	12,101	12,098
Labor Standards	3,650	3,944	3,922
Tennessee Occupational Safety and Health Act	12,020	14,387	14,333
Workers' Compensation	37,357	41,539	41,386
Tennessee Arts Commission Grants	8,200	4,500	9,040
Tennessee Tax Rebate Program	23,802	41,578	56,130
Total	\$453,257	\$493,921	\$540,230

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF DEKALB COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$59,724	\$84,036	\$73,741
Highway Betterments and Maintenance	667,212	694,547	846,932
Safe Growth Grants	29,237	29,237	29,237
State Aid	141,265	145,509	165,632
Total	<u><u>\$897,438</u></u>	<u><u>\$953,329</u></u>	<u><u>\$1,115,542</u></u>